

## **BUDGET NOTES FROM SWAC'S MARCH 18, 2008, MEETING**

- Dickerson Master Plan – DSWS only budgets what is scheduled per the Master Plan for the Dickerson area. There are different projects scheduled in different years; not all years include the same projects. About 62% of the budget goes to the Department of Environmental Protection
- Out-of-County Refuse Disposal – Long-term contract, through 2012 plus optional five-year extension; \$50k for personnel costs; remainder is contract costs
- Support for Recycling Volunteers – Includes cost of purchasing compost bins
- Refuse Collection – Residential – Fuel costs increased 28% in the past year

DSWS was instructed to find a way to compensate our collection contractors for the extreme increase in diesel fuel. Some of the contractors started with D-Fuel at \$1.54 per gallon. In January 2008, the DOE index for our area shows D-Fuel to be at \$3.51 per gallon. DSWS basically pay the contractor(s) the difference, with one change; we adjust the base line cost to cover the annual CPI granted in the contracts. This CPI adjustment was deemed not sufficient to cover the cost of fuel. If a company receives a 5% CPI, then the baseline figure for the starting cost of fuel is adjusted upward by that 5%. This then reduces the difference between the old price and the current price.

- Recycle – Residential – Includes single-family homes, townhomes, and multi-family units of six or less
- Household Hazardous Waste and Compact Fluorescent Lights (CLF) – the FY09 budget includes \$56,000 additional funding for increased advertising of all HHW programs; i.e. CFL's, thermometers, etc. There is no set budget for CFL's alone.
- Mention in the budget letter to the County Council a bullet on the rising fuel costs, specifically the cost of D-Fuel is at \$4+ and rising. SWAC understands that this concern is facing many County agencies (i.e. Fire and Rescue, Police, MCPS, etc.). Is adequate funding in the FY09 budget to cover increased fuel costs for solid waste programs?